

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Supreme Court Operations	4,058,500	4,270,700	4,328,100	4,158,100	4,241,800	4,313,800
Law Library	644,700	658,600	681,000	681,000	666,500	676,600
District Court	9,291,200	9,237,200	9,549,800	9,549,800	9,926,300	10,008,800
Magistrates Division	8,686,600	8,763,600	9,080,800	9,250,800	12,016,000	12,164,000
Judicial Council	122,100	114,600	122,100	122,100	124,600	123,800
Court of Appeals	1,035,800	1,026,900	1,077,000	1,077,000	1,078,800	1,097,000
Guardian Ad Litem	451,200	451,200	474,500	474,500	527,100	524,300
Snake River Basin Adjudication	741,200	730,400	745,000	745,000	824,900	842,000
Total	25,031,300	25,253,200	26,058,300	26,058,300	29,406,000	29,750,300
General	22,506,500	22,478,200	23,340,200	23,340,200	25,192,100	26,891,900
Dedicated	1,807,100	1,773,600	2,000,400	2,000,400	3,477,100	2,127,100
Federal	412,700	597,600	412,700	412,700	421,400	418,800
Other	305,000	403,800	305,000	305,000	315,400	312,500
Total	25,031,300	25,253,200	26,058,300	26,058,300	29,406,000	29,750,300
Personnel Costs	0	19,591,800	0	20,805,700	0	0
Operating Expenditures	0	3,959,000	0	3,602,700	0	0
Capital Outlay	0	1,168,900	0	905,400	0	0
Trustee/Benefit Payments	0	82,300	474,500	744,500	527,100	524,300
Lump Sum	25,031,300	451,200	25,583,800	0	28,878,900	29,226,000
Total	25,031,300	25,253,200	26,058,300	26,058,300	29,406,000	29,750,300
FTP Positions	245.00	245.00	245.00	245.00	247.00	247.00

Budget Highlights

The Governor's recommendation applies the same guidelines to all agencies, elected officials, and branches of government through Maintenance of Current Operations. Enhancements for the Legislative and Judicial Branches are provided at the request level.

The Governor has enhanced the request of the Judicial Branch with the addition of a Status Offender Program funded from the Millennium Fund. This program is replicated after a successful pilot program in the Magic Valley and is designed to break the cycle of escalating criminal activity by interjecting positive influences early in the life of at-risk youth.

Judicial Branch

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	245.00	23,340,200	26,058,300	245.00	23,340,200	26,058,300
5.00 FY 2001 Total Appropriation	245.00	23,340,200	26,058,300	245.00	23,340,200	26,058,300
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2001 Estimated Expenditures	245.00	23,340,200	26,058,300	245.00	23,340,200	26,058,300
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(157,800)	(351,100)	0.00	(157,800)	(351,100)
9.00 FY 2002 Base	245.00	23,182,400	25,707,200	245.00	23,182,400	25,707,200
10.10 Personnel Costs Rollups	0.00	221,700	221,700	0.00	221,700	221,700
10.20 Inflationary Adjustments	0.00	54,400	73,500	0.00	38,400	52,000
10.30 Replacement Items	0.00	65,000	65,000	0.00	57,800	57,800
10.40 Interagency Nonstandard Adjustments	0.00	60,000	60,000	0.00	60,000	60,000
10.50 Annualization	0.00	65,400	65,400	0.00	65,400	65,400
10.60 Change In Employee Compensation	0.00	63,700	63,700	0.00	286,700	286,700
11.00 FY 2002 Total Maintenance	245.00	23,712,600	26,256,500	245.00	23,912,400	26,450,800
Supreme Court Operations						
12.01 Judicial Salary Increase	0.00	5,400	5,400	0.00	5,400	5,400
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Law Library						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
District Court						
12.01 Research Analyst	1.00	67,000	67,000	1.00	67,000	67,000
12.02 Security	0.00	60,000	60,000	0.00	60,000	60,000
12.03 Court Reporter Salary Increase	0.00	95,900	95,900	0.00	95,900	95,900
12.04 Judicial Salary Increase	0.00	39,000	39,000	0.00	39,000	39,000
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Magistrates Division						
12.01 Substance Abuse Alternatives	0.00	0	1,500,000	0.00	1,500,000	1,500,000
12.02 Children and Family Alternatives	0.00	865,000	865,000	0.00	865,000	865,000
12.03 Senior Judges	0.00	139,900	139,900	0.00	139,900	139,900
12.04 Youth Courts	0.00	0	170,000	0.00	0	170,000
12.05 Judicial Salary Increase	0.00	85,500	85,500	0.00	85,500	85,500
12.06 Governor's Initiative - Status Offender Pro	0.00	0	0	0.00	0	150,000
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Judicial Council						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Court of Appeals						
12.01 Judicial Salary Increase	0.00	3,200	3,200	0.00	3,200	3,200
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
Guardian Ad Litem						
12.01 Grantee Increase	0.00	66,400	66,400	0.00	66,400	66,400
Snake River Basin Adjudication						
12.01 Law Clerk	1.00	52,200	52,200	1.00	52,200	52,200
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0

Judicial Branch

13.00	FY 2002 Total Governor's Rec.	247.00	25,192,100	29,406,000	247.00	26,891,900	29,750,300
	Amount Change From Base	2.00	2,009,700	3,698,800	2.00	3,709,500	4,043,100
	Percent Change From Base	0.82%	8.67%	14.39%	0.82%	16.00%	15.73%